

PUBLIC WORKS DEPARTMENT

BUDGET OVERVIEW

	2001-2002 Actual	2003-2004 Budget	2003-2004 Estimate	2005-2006 Budget
Total Budget	\$15,207,503	\$16,141,531	\$15,275,624	\$14,826,092
Total FTEs	66.89	59.59	59.59	55.01

PROGRAM OVERVIEW

The mission of the Public Works Department is to build and sustain connections that shape and serve our community. This Department supports the citizens in essential ways:

- Financial and Administrative Services directs all departmental operations of the divisions within Public Works; manages departmental contracts, budget and financing of programs including the Transportation, Stormwater and Water/Wastewater Capital Investment Programs (CIP); provides support in acquiring and managing City's rights-of-way and properties; and serves as advisor to the Mayor and Council on Public Works' issues.
- Construction Engineering & Inspection manages the design and construction of the City's CIP; administers construction for other departments' CIP projects; and provides construction inspection for all private development, site improvements and City projects.
- Development Services coordinates Public Works plan review and the final subdivision process for all commercial and residential development; administers the permitting process for miscellaneous right-of-way use permits including franchise agreements; manages record drawing process, storage and retrieval; regulates private development, transportation, water, wastewater, and stormwater issues; and coordinates the publication of the Public Works Standard Specifications and Details.
- Operations repairs, operates and maintains the water, wastewater, stormwater, streets and traffic signals systems and the fleet and public buildings of the City; focuses on safety, efficiency, and protection of the environment; and responds to maintenance emergencies 24 hours a day.
- Transportation manages the long-range transportation plan and secures grant funding for transportation capital improvements; manages transportation safety, traffic calming, pedestrian, bicycle, pavement management, traffic control devices, street lighting, traffic studies and other programs; prepares the annual six-year Transportation Improvement Program (TIP); contributes to the City's Geographic Information System (GIS); and administers concurrency and transportation mitigation required by developers.

2003-2004 ACCOMPLISHMENTS

- The City continues to move forward to complete the designated BROTS projects within Redmond city limits including 148th Ave. NE and Redmond Way, and 148th Ave. NE and NE 40th Street. Construction was completed on the West Lake Sammamish Parkway Rehab (NE 24th St. to Bel-Red Rd.), West Lake Sammamish Parkway Widening Phase II (NE 51st to Marymoor Park), 140th Ave. NE Improvement, 166th Ave. NE Improvements, Perrigo Park, Grasslawn Park Phase II,

Sammamish River Habitat Improvements Phase III, Willows Road Overlay (116th to 124th), and Sammamish River Pedestrian and Bike Bridge projects.

- Contributed to the City's Geographical Information System (GIS) Mapping which was at Level I prior to being relocated in the IS Division of Finance.
- Completed preliminary designs for NE 116th Street and NE 83rd Street. Completed an environmental impact study (EIS) to select an alignment for the Bear Creek Parkway Extension.
- Completed the draft Transportation Master Plan (TMP). Final approval of the TMP is scheduled for early 2005. All of the transportation policies necessary to update the Comprehensive Plan will be included in the 2004 approval process.
- Achieved the timely implementation steps outlined in Dr. Ken Anbender's report to improve the development services process.
- Established a process and measurement for the Development Services Division.
- Accomplished the preliminary steps for the construction of a new City Hall with approval of the lease with National Development Council (NDC) with construction scheduled to begin in 2004.
- The Business Tax Committee approved funding for an EIS and first phase design work for the Bear Creek Parkway Extension. Council approved funding a portion of the NE 83rd Street Improvements and funding has been secured from Sound Transit and Metro to construct a transit center on NE 83rd Street at the downtown park and ride. Council did not approve an increase in impact fees to assist in the financing of NE 116th Street Improvements.
- Implemented the Local Efficiency Action Plan (LEAP) program with most of the 22 improvement projects identified completed.
- Completed a preliminary list of transportation performance and benchmarking measures as part of the TMP process provided to Council in draft form.
- Updated 26 signals and completed most of the underground communication systems to accommodate the RITS (Redmond Intelligence Transportation System). The City procured equipment to begin construction to integrate additional signals between Overlake and Downtown in the RITS program.

OTHER ACCOMPLISHMENTS

- Completed and adopted the Telecom Ordinance.
- Completed the acquisition of the King County Shop Site.
- Completed due diligence on the Burlington Northern – Santa Fe (BNSF) property with an offer being submitted.
- Purchased the Howard property adjacent to Juel Park.
- Assisted in identifying significant Public Works projects from the 2001-2004 business tax funds including:
 - Redmond Way Access Improvements.
 - Union Hill Road.
 - West Lake Sammamish Parkway Widening Phase II.
 - Localized Efficiency Action Program.
 - Redmond Way at NE 76th Street Intersection Modification.
 - Business Transportation Resource and Recognition Program.

- Performance-based Incentive for Commute Trip Reduction.
- 185th Ave. NE Extension.
- Bear Creek Parkway Extension.
- NE 83rd St. Corridor Design and Signal at 161st Ave. NE.
- Redmond Parking Management Demonstration.
- Completed the Four-City Concurrency Study.
- Continued to improve upon the formatting of the Six-Year Transportation Improvement Program (TIP).
- Installed 12 new or redesigned traffic signals.
- Maintained a pothole program achieving response within 24 hours.
- Completed projects in response to citizens within the Neighborhood Traffic Calming Program. Examples are: 156th Ave. NE speed hump and rechannelization, installation of in-pavement lighted crosswalks and curb bulbs at various locations, and special crosswalk treatments.
- Adopted changes to the street and access standards in the Redmond Community Development Guide.
- Issued 554 Right-of-Way Use and 15 Extended Use Permits.
- Received \$1.5 million in grant funding for transit and pedestrian access improvements related to the redevelopment of the Downtown Redmond Transit Center, East Lake Sammamish Parkway Improvements and Bear Creek Trail.

2005-2006 WORKPLAN INITIATIVES

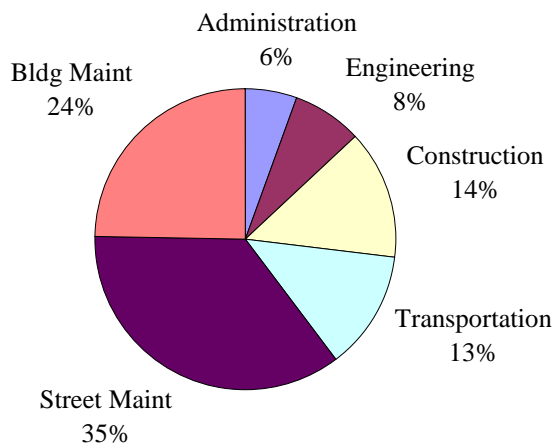
- Continue to execute Council-approved CIP projects.
- Complete the new City Hall building and parking facility by the end of 2005 with identified staff being relocated there. Demolish the old City Hall and Technology Center in 2006.
- Complete preliminary design for Redmond Way and Cleveland Street in harmony with the BNSF design process.
- Offer a transportation “report card” that provides benchmarks and status of key transportation performance measures.
- Substantially complete the NE 83rd Street improvements and transit center.
- Proceed with design for the first phase of Bear Creek Parkway Extension.
- Proceed with design and construction of the first phase of the NE 116th Street Improvements.
- Support the following Council initiatives:
 - Adopt a High Capacity Transit (HCT) plan.
 - Develop a multi-modal transportation center that serves the juncture of SR 520 and SR 202.
 - Develop a funding and implementation strategy for both the TIP and the Transportation Facilities Plan (TFP).
 - Develop a transportation bond issue for the 2006 fall ballot.
 - Develop a strategy to influence regional transportation decisions that affect Redmond.
 - Develop the process alternatives and a recommendation plan for the BNSF corridor through downtown.

- Identify and construct key non-motorized connections.
- Approve and begin implementation of the Transportation Management Plan (TMP).
- Develop and approve ordinances to update the concurrency regulations and impact fees consistent with the TMP.

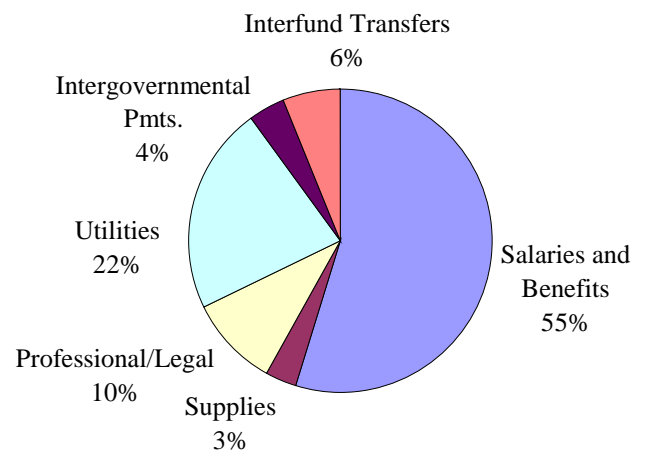
SUMMARY OF DEPARTMENT RESOURCES

2005-2006 Budget \$14,826,092

By Division/Program Area



By Category of Expense



SUMMARY OF BUDGET AND PROGRAM CHANGES

	Budget	FTEs
2003-2004 Operating Budget	\$16,141,531	59.59
Adjustments to the base budget:		
Elimination of one-time costs	\$0	
Salary and benefit adjustments	(117,845)	
Building maintenance/utility increases	233,270	
Transfer of M&O and lease costs to City Hall in Non-Departmental	(382,392)	
Fleet maintenance/other adjustments	(64,907)	
Program reductions:		
Transfer PW managers' time charged to utilities	(402,834)	(1.50)
Roth Hill professional services transfer to utilities	(170,000)	
Construction Inspector (1.0 FTE)	(152,670)	(1.00)
Administrative Assistant reduced due to City Hall	(57,283)	(1.00)
Eliminate Administrative Specialist	(45,412)	(0.38)
Eliminate Administrative Assistant	(82,250)	(0.70)
Eliminate HVAC contract	(73,116)	
2005-2006 Operating Budget	\$14,826,092	55.01

DESCRIPTION OF PROGRAM INCREASES (REDUCTIONS)Public Works Managers Charged Proportionately to Utilities: -\$402,834; 1.50 FTE

Appropriately distributes time spent on utility activities by the Public Works Director, Assistant Director, Construction Manager and Construction Supervisor that is not captured in the overhead charge to the utility funds. In the past, time spent by managers on utility issues was captured in the overhead charge to the enterprise funds. The prior practice has changed requiring Public Works staff to charge directly to projects and functions that are utility-related. This reduction formalizes those policy changes by appropriately charging the utilities for time spent on management functions. The funds that will pick up the cost of management time include Water/Wastewater \$220,698, Stormwater \$131,824, UPD \$21,296, and Solid Waste/Recycling \$29,196.

Engineering Contract Transfer to Stormwater: -\$170,000

Transfer an ongoing engineering contract for plat review from the Development Services Division to the Stormwater utility. Much of the plat review activities conducted by the consultant are related to Stormwater.

Construction Inspector: -\$152,670; -1.0 FTE

Eliminates one General Fund supported Construction Inspector position. Currently, two inspectors (one utility funded and one General Fund) are expected to retire by the end of 2004. By redistributing the workload of all inspectors, one inspector position can be eliminated. Once development in the City returns to more normal levels, this reduction will have a significant impact on service levels to the community.

Administrative Assistant – New City Hall: -\$57,283; -1.0 FTE

Eliminates one Administrative Assistant in 2006, due to the consolidation of duties in the new City Hall. Having staff in one location will achieve efficiencies in work processes and systems. This change should have no service impact.

Eliminate Administrative Specialist: -\$45,412; -.38 FTE

The Administrative Specialist in the Administration Division retired in 2004 and was not replaced. The duties of this position have been redistributed to other staff at City Hall.

Administrative Assistant: -\$82,250; -.70 FTE

Eliminate an Administrative Assistant from the Development Services division. This position will not be replaced; however, the redistribution of support duties among City Hall staff will accommodate this reduction.

Eliminate HVAC contract: -\$73,116

Eliminates the use of an outside heating and air conditioning contractor and transfers HVAC maintenance duties in-house. With the completion of the new City Hall, there will be a decline in the demands on the Building Services Division with the developer assuming maintenance responsibility for the leased building. The intention is to have a staff member in this division trained in HVAC maintenance during 2005 with the contract for this service canceled late in that same year. This technician will be responsible for the repair and maintenance of the HVAC system instead of performing building maintenance duties.